

GREATER LETABA MUNICIPALITY

SDBIP

2010/2011 - 2013



"Land of the Rain Queen"



Table of Contents

Introduction	3
Legislation	3
Methodology and Contents	4
Strategic Vision, Mission and Strategy Map	5
Votes and Operational Objectives	6
Monthly revenue and expenditure projections	7
Strategic Performance Indicators	8
Performance Indicators - Office of the Municipal Manager	10
Performance Indicators and Projects - Budget and Treasury	13
Performance Indicators and Projects - Community Services	18
Performance Indicators and Projects - Corporate Services	27
Infrastructure Planning and Development	34
Capital worksplan	47
Approval	48

Introduction	<p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."</p> <p>As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.</p> <p>The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.</p> <p>The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.</p> <p>Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community."</p> <p>The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.</p> <p>In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.</p> <p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."</p>
Legislation	<p>According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:</p> <p>'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-</p> <p>(a) projections for each month of-</p> <p>(i) revenue to be collected, by source; and</p> <p>(ii) operational and capital expenditure, by vote;</p> <p>(b) service delivery targets and performance indicators for each quarter;</p> <p>Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.</p> <p>The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality :</p> <p>(1) Monthly projections of revenue to be collected by source</p> <p>(2) Monthly projections of expenditure (operating and capital) and revenue for each vote *</p> <p>(3) Quarterly projections of service delivery targets and performance indicators for each vote</p> <p>(4) Ward information for expenditure and service delivery</p> <p>(5) Detailed capital works plan broken down per ward for three years</p> <p>* Section 1 of the MFMA defines a "vote" as:</p> <p>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</p> <p>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</p>

Methodology and Content	<p>National Treasury directives are clear on the contents and methodology to derive at the SDBIP.</p> <p>As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and activities to enable the SDBIP to serve as monitoring tool for service delivery.</p> <p>The SDBIP is describes as a layered plan. The top layer deals with consolidated service delivery targets and time frames. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. From the consolidated information, top management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers.</p> <p>Circular 13 highlights the following components applicable to a Municipality, to be presented in the SDBIP:</p> <ol style="list-style-type: none"> 1. Monthly projections of revenue to be collected for each source 2. Monthly projections of expenditure (operating and capital) and revenue for each vote 3. Quarterly projections of service delivery targets and performance indicators for each vote 4. Detailed capital works plan over three years. <p>The SDBIP of the Greater Letaba Municipality consists of Strategic Objectives derived from the IDP that are aligned with the strategic intent of the organisation. Strategic indicators with targets are set to measure the objectives. The Municipal Manager takes responsibility for the Strategic Indicators and Objectives which will form part of his Performance Agreement and Plan. Projects and activities are aligned to the indicators with quarterly targets, time-frame and budget assigned to each.</p> <p>The Strategic Indicators give rise to the Institutional Indicators for which the Directors will take responsibility. These indicators will form part of the Performance Agreements and Plans of Senior Managers (Directors). Indicators are assigned quarterly targets and responsibilities to monitor performance.</p> <p>Derived from this, the next layer is developed, whereby the details with responsibilities for the next level of management is outlined and forms part of the Lower SDBIP. This lower SDBIP is a management tool for the S57 Managers and need not be made public and is a separate document for each internal department.</p> <p>The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councilors, Municipal Manager and Directors in delivering services to the community</p>
-------------------------	--

<p>Vision and Mission</p>	<p>The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is:</p> <p>"To be an outstanding agro-processing and eco-cultural tourism hub while providing sustainable and affordable services to all"</p> <p>The strategic Mission Speaks about what the purpose of Greater Letaba Municipality is:</p> <p>The mission of Greater Letaba Municipality is to ensure an effective, efficient and economically viable municipality through:</p> <ul style="list-style-type: none"> Provision of accountable, transparent, consultative and co-operative governance Improving the quality of life through economic development and poverty alleviation Provision of sustainable services Ensuring a safe and healthy environment
<p>Strategy map</p>	<p>The Strategy Map depicts the Strategic Objectives on how Greater Letaba Municipality will be able to become an outstanding agroprocessing and eco-cultural tourism hub while providing sustainable and affordable services to all. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All operational outputs (projects, initiatives and process) as contained within the SDBIP are aligned to the attainment of one or more of these objectives.</p> <div data-bbox="349 1086 1326 1196" style="background-color: #d3d3d3; padding: 10px; text-align: center;"> <p>To be an outstanding agro-processing and eco-cultural tourism hub while providing sustainable and affordable services to all</p> </div>

Votes and Operational objectives	Votes	Objectives and Targets
	Municipal Manager Office (Vote 040)	To lead, direct and manage a motivated and inspired Administration and account to the Greater Letaba Municipal Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. HIV/Aids, Youth, Disabled and Gender Desk, Communication and Internal Auditing is managed for integration, economic growth, marginalised poverty alleviation, efficient, economic and effective communication and service delivery.
	Finance (Vote 050)	To secure sound and sustainable management of the financial affairs of Greater Letaba Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Greater Letaba Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
	Community Services (Vote 028)	To co-ordinate Environmental Health Services, Sports Arts and culture, Education, Libraries, Safety and security, Environmental and Waste management, Health and Social development programmes as well as Disaster management to decrease community affected by disasters
	Infrastructure Development and Economic Planning (Votes 029 and 022)	<p>To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure</p> <p>To direct the Greater Letaba Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income.</p>
	Corporate Services (Vote 046)	To ensure efficient and effective operation of council services, human resources and management, legal services and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan

LIM332 Greater Letaba - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2010/11												Budget Year 2010/11
		July	August	Sept.	October	November	December	January	February	March	April	May	June	
Revenue By Source														
Property rates		549 700	549 700	549 700	549 700	549 700	549 700	549 700	549 700	549 700	549 700	549 700	550 419	6 597 119
Property rates - penalties & collection charges														-
Service charges - electricity rev		855 170	785 032	745 800	738 342	730 959	745 578	738 122	730 741	738 048	752 450	817 090	868 378	9 245 710
Service charges - water revenue		489 000	486 425	461 560	451 925	455 771	453 193	444 130	439 688	466 935	471 704	491 338	499 149	5 610 818
Service charges - sanitation rev		122 583	122 583	122 583	122 583	122 583	122 583	122 583	122 583	122 583	122 583	122 583	122 295	1 470 708
Service charges - refuse revenue		238 000	238 000	238 000	238 000	238 000	238 000	238 000	238 000	238 000	238 000	238 000	237 661	2 855 661
Service charges - other													-	-
Rental of facilities and equipment		23 750	23 750	23 750	23 750	23 750	23 750	23 750	23 750	23 750	23 750	23 750	24 050	285 300
Interest earned - external investments													821 300	821 300
Interest earned - outstanding debt		83 333	84 166	85 850	98 430	120 980	167 000	189 760	154 000	134 200	129 087	127 320	125 874	1 500 000
Dividends received													-	-
Fines		55 000	55 000	55 000	55 000	55 000	72 000	63 000	64 000	61 000	55 000	55 000	55 000	700 000
Licences and permits		309 060	302 801	302 801	302 801	318 123	346 090	324 518	305 000	309 000	304 000	300 340	321 066	3 745 600
Agency services													-	-
Transfers recognised - operational		41 629 000				40 187 000				40 187 051				122 003 051
Transfers recognised - Capital		1 704 000				240 000				240 000		32 053 676		34 237 676
Other revenue		1 762 333	262 333	262 333	262 333	262 333	262 333	262 333	262 333	262 333	262 333	262 333	3 262 718	7 648 381
Gains on disposal of PPE													-	-
Total Revenue (excluding capital)		47 820 929	2 909 790	2 847 377	2 842 864	43 304 199	2 980 227	2 955 896	2 889 795	43 332 600	2 908 607	35 041 130	6 887 910	196 721 324
Expenditure By Type														
Employee related costs		3 273 500	3 273 500	3 273 500	3 473 500	3 473 500	4 074 000	3 473 500	3 473 500	3 473 500	3 473 500	3 473 500	3 473 011	41 682 011
Remuneration of councillors		1 023 400	1 023 400	1 023 400	1 023 400	1 023 400	2 700 009	1 298 700	1 298 700	1 298 700	1 298 700	1 298 700	1 249 356	15 559 865
Debt impairment		400 750	400 750	400 750	400 750	400 750	400 750	400 750	400 750	400 750	400 750	400 750		4 408 250
Depreciation & asset impairment		468 583	468 583	468 583	468 583	468 583	468 583	468 583	468 583	468 583	468 583	468 583	468 597	5 623 010
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases		1 257 000	1 234 530	1 130 862	1 130 862	1 130 862	1 130 862	1 130 862	1 130 862	1 247 028	1 239 324	1 242 348	1 251 028	14 256 430
Other materials													-	-
Contracted services		369 666	369 666	369 666	369 666	369 666	369 666	369 666	369 666	369 666	369 666	369 666	1 298 326	5 364 652
Transfers and grants													-	-
Other expenditure		3 140 916	3 140 916	3 140 916	3 140 916	3 265 700	3 265 700	3 265 700	3 265 700	3 265 700	3 265 700	3 965 000	1 781 278	37 904 142
Loss on disposal of PPE													-	-
Capital expenditure		4 206 400	5 291 700	9 348 398	11 790 000	6 465 783	5 450 893	6 245 000	7 855 000	3 350 000	4 378 000	4 350 000	2 950 000	71 681 174
Total Expenditure		14 140 215	15 203 045	19 156 075	21 797 677	16 598 244	17 860 463	16 652 761	18 262 761	13 873 927	14 894 223	15 568 547	12 471 596	196 479 534
Surplus/(Deficit)														
		33 680 714	-12 293 255	-16 308 698	-18 954 813	26 705 955	-14 880 236	-13 696 865	-15 372 966	29 458 673	-11 985 616	19 472 583	-5 583 686	241 790

Strategic Performance Indicators and Targets											
Vote Number	Strategic Objective	Programme	Strategic Indicator	KPI Owner	Baseline	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
KPA 1: Municipal Transformation and Organisational Excellence											
040	Good governance and organisational excellence	IDP	Draft IDP and Budget adopted by Council by 31 March	MM		n/a	n/a	100%	n/a	100%	100%
			Final IDP and budget adopted by 31 May 2011	MM	70%	n/a	n/a	n/a	100%	100%	100%
		SDBIP	SDBIP approved by Mayor 28 days after adoption of budget	MM		n/a	n/a	n/a	100%	100%	100%
046	Improved Human Resources	Employment Equity	# people from employment equity target groups employed in the three highest level of management	Corp		National Indicator - Annual Reporting					
		Capacity building and Training	% of a municipal budget (salaries budget) allocated to for workplace skills plan	Corp	1%	n/a	n/a	n/a	1%	1%	1%
KPA 2: Basic Service Delivery											
071	Service Delivery	Basic Electricity	% households with access to basic electricity (Modjadjiskloof and Mokgoba)	MM	100%	100%	100%	100%	100%	100%	100%
043		Basic Waste Removal	% households with access to waste removal	MM	7% (4080 / 57300)	7%	7%	7%	7%	7%	7%

Strategic Performance Indicators and Targets												
Vote Number	Strategic Objective	Programme	Strategic Indicator	KPI Owner	Baseline	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013	
KPA 4: Municipal Financial Viability and Management												
040	Become financially viable	Revenue Management	% Revenue collection (R-value revenue collected / R-value billed revenue)	MM		70%	70%	70%	70%	80%	90%	
050				% outstanding service debtors (total outstanding service debtors divided by annual revenue actually received for services)	CFO	358%	National Indicator - Annual Reporting				0%	0%
		Expenditure Management	% Cost coverage (All available cash at a particular time + Investments(short term) divided by Monthly fixed operating expenditure)		389%	National Indicator - Annual Reporting						
				Debt coverage ratio (r-value total operating revenue received minus r-value operating grants divided by r-value debt service payments)		-22%	National Indicator - Annual Reporting					
				% variance in total budget expenditure (i.t.o. cash flow projections)	MM		10%	10%	10%	10%	10%	10%
				% variance in revenue received (i.t.o. cash flow projections)	MM		10%	10%	10%	10%	10%	10%
		040		Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	MM			50%		100%	100%	100%
KPA 5: Good Governance and Public Participation												
040	Good governance and organisational excellence	Auditing	Clean audit	MM		n/a	100%	n/a	100%	100%	100%	

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Municipal Manager Vote: 040
 Sub Functions: Executive Committee
 Internal Audit
 Youth, Gender, Disability
 HIV/Aids
 Commuication

Institutional Key Performance Indicators - Responsibility of the Municipal Manager

Vote Number	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
KPA 1: Municipal Transformation and Organisational Development									
040	Good governance and organisational excellence	OPMS	# Quarterly performance reports submitted to Council YTD	1	2	3	4	4	4
		OPMS	Quarterly performance information completed and submitted to performance management officer within one week of new quarter	100%	100%	100%	100%	100%	100%
	Improved Human Resources	Employee Performance Management	% S57 staff with signed performance agreements (TAS)	100%	n/a	n/a	n/a	100%	100%
		Employee Performance Management	# formal assessment (S57) (TAS) YTD	1	n/a	2	n/a	2	2
		Organogram	% alignment of the organogramme to the IDP and Budget	n/a	n/a	100%	100%		
		Personnel Provisioning	% budgeted critical posts(TAS) -		50%		100%		
		OHS	% of OHS committee recommendations implemented	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Municipal Manager
 Sub Functions: Executive Committee
 Internal Audit
 Youth, Gender, Disability
 HIV/Aids
 Commuication

Vote: 040

Institutional Key Performance Indicators - Responsibility of the Municipal Manager

Vote Number	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
KPA 4: Municipal Financial Viability and Management									
040	Become financially viable	Budget and Reporting	MFMA S46 annual report tabled to Council by end January	n/a	n/a	100%	n/a	100%	100%
		Supply Chain	% Tenders adjudicated within 90 days of closure of tender	100%	100%	100%	100%	100%	100%
		Asset Management	% variance on departmental inventory list	n/a	0%	0%	0%	0%	0%
KPA 5: Good Governance and Public Participation									
040	Good governance and organisational excellence	Forums	% implementation of Budget Rep Forum Resolutions	100%	100%	100%	100%	100%	100%
		IGR	% attendance of District IGR Forum	100%	100%	100%	100%	100%	100%
			% IGR Resolutions Implemented	100%	100%	100%	100%	100%	100%
			% Technical Committee resolutions implemented	100%	100%	100%	100%	100%	100%
		Izimbizo	% of issues raised during the Local Izimbizo resolved	n/a	100%	n/a	100%	100%	100%
			% of issues raised during the Provincial Izimbizo resolved	n/a	100%	n/a	100%	100%	100%
			% of issues raised during the Presidential Izimbizo resolved	n/a	100%	n/a	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Municipal Manager Vote: 040
 Sub Functions: Executive Committee
 Internal Audit
 Youth, Gender, Disability
 HIV/Aids
 Commuication

Institutional Key Performance Indicators - Responsibility of the Municipal Manager

Vote Number	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
040	Good governance and organisational excellence	Customer Relations Management	# complaints acknowledged to within 7 working days of receipt / # complaints received as %	100%	100%	100%	100%	100%	100%
			% complaints relevant to department addressed	100%	100%	100%	100%	100%	100%
		Auditing	% issues raised and addressed during the last AG report according to audit action plan	n/a	n/a	80%	100%	100%	100%
			% internal audit programme implemented i.t.o. internal audit plan	100%	100%	100%	100%	100%	100%
			% quarterly performance reports audited	100%	100%	100%	100%	100%	100%
		Risk Management	# risks addressed / # risks identified during risk assessment as %				100%	100%	100%
		Fraud and anti-corruption	# of cases reported / cases successfully dealt with as %	100%	100%	100%	100%	100%	100%
		Council Management	% Council resolutions implemented	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Budget and Treasury 050
 Sub Functions: Expenditure
 Revenue
 Supply Chain
 Municipal Fleet

Institutional Key Performance Indicators - Responsibility of the Chief Financial Officer										
Vote Number	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
KPA 1: Municipal Transformation and Organisational Development										
050	Good governance and organisational excellence	SDBIP	Financial information for inclusion in the SDBIP submitted to the PMO within one week of adoption of budget		n/a	n/a	n/a	100%	100%	100%
		OPMS	Quarterly performance information completed and submitted to performance management office within one week of new quarter		100%	100%	100%	100%	100%	100%
	Improved Human Resources	OHS	% of OHS committee recommendations implemented		100%	100%	100%	100%	100%	100%
KPA 2: Basic Service Delivery										
050	Improved Community Well-being	Indigent Management	% applications for indigent support verified (# applications received / # applications checked as %)		100%	100%	100%	100%	100%	100%
	Service Delivery	Free Basic Sanitation	% households access to free basic services - Sanitation	60%	100%	100%	100%	100%	100%	100%
		Free Basic Electricity	% households access to free basic services - Electricity	18.23%	100%	100%	100%	100%	100%	100%
		Free Basic Waste	% households access to free basic services - Solid Waste Removal	0.5%	1%	1%	1%	1%		

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Budget and Treasury 050
 Sub Functions: Expenditure
 Revenue
 Supply Chain
 Municipal Fleet

Institutional Key Performance Indicators - Responsibility of the Chief Financial Officer										
Vote Number	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
KPA 4: Municipal Financial Viability and Management										
050	Become financially viable	Budget and Reporting	Financial Statements submitted to AG by 31 August		100%	n/a	n/a	n/a	100%	100%
			% monthly cash reconciliation report submitted timely		100%	100%	100%	100%	100%	100%
			Reports submitted according to reporting timetable/ legislative deadlines (TAS)		100%	100%	100%	100%	100%	100%
		Revenue Management	% variance on collected and billed revenue		10%	10%	10%	10%	10%	10%
			R-value collection from billings / R-value billed as %		100%	100%	100%	100%	100%	100%
			% revenue shortfalls		10%	10%	10%	10%	10%	10%
		Expenditure Management	% actual revenue against budgeted revenue		100%	100%	100%	100%	100%	100%
			% capital budget spent as approved by accounting officer		100%	100%	100%	100%	100%	100%
			% operational budget spent as approved by accounting officer		100%	100%	100%	100%	100%	100%
			% MSIG utilisation		25%	50%	75%	100%	100%	100%
			% overtime spent not budgeted for		0%	0%	0%	0%	0%	0%
		Supply Chain	% Tenders above R30 000 advertised on a 7 days notice in the local media and website (TAS)		100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Budget and Treasury 050
 Sub Functions: Expenditure
 Revenue
 Supply Chain
 Municipal Fleet

Institutional Key Performance Indicators - Responsibility of the Chief Financial Officer										
Vote Number	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
050	Become financially viable	Supply Chain	% tenders above R200 000 advertised according to competitive bidding process (TAS)		100%	100%	100%	100%	100%	100%
			% procurement of goods and services from locally owned enterprises	50%	50%	50%	50%	50%	50%	50%
			% projects advertised and evaluated within two months of receipt of specifications		100%	100%	100%	100%	100%	100%
		Asset Management	Asset register updated in terms of GRAP standards (TAS)		n/a	n/a	n/a	100%	100%	100%
			% variance from asset register (# assets verified / # assets on register)		n/a	0%	n/a	0%	0%	0%
			% inventory lists compiled and provided to all municipal departments		100%	n/a	n/a	n/a	n/a	n/a
			% variance on departmental inventory list		0%	0%	0%	0%	0%	0%
KPA 5: Good Governance and Public Participation										
050	Good governance and organisational excellence	Forums	% implementation of Budget Rep Forum Resolutions	100%	100%	100%	100%	100%	100%	100%
		IGR	% attendance of District IGR Forum		100%	100%	100%	100%	100%	100%
			% IGR Resolutions Implemented		100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Budget and Treasury 050
 Sub Functions: Expenditure
 Revenue
 Supply Chain
 Municipal Fleet

Institutional Key Performance Indicators - Responsibility of the Chief Financial Officer										
Vote Number	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
050	Good governance and organisational excellence	IGR	% Technical Committee resolutions implemented		100%	100%	100%	100%	100%	100%
		Customer Relations Management	% complaints relevant to department addressed		100%	100%	100%	100%	100%	100%
		Auditing	% audit queries addressed in terms of audit action plan		n/a	n/a	80%	100%	100%	100%
		Council Management	% Council resolutions related to directorate implemented		100%	100%	100%	100%	100%	100%

Projects / Initiatives - CFO										
Vote Nr	Strategic Objective	Programme	Project / Initiative	Budget 2009/2010	Start Date	Completion Date	Milestones Qtr Ending Sept 09	Milestones Qtr Ending Dec 09	Milestones Qtr Ending March 2010	Milestones Qtr Ending June 2010
KPA 2: Basic Service Delivery										
050	Improved Community Well-being	Indigent Management	Indigent Register		2010/10/01	2011/03/31	n/a	Collection of information on indigent households	Consolidation of information and update of indigent register	n/a
KPA 4: Municipal Financial Viability and Management										
050	Become financially viable	Revenue Management	Revenue Enhancement Strategies		2010/10/01	2010/12/31	n/a	Reviewed Revenue Enhancement Strategies submitted to management	n/a	n/a
			Data cleansing (TAS)		2010/07/01	2010/09/30	Update households information on billing system by end of quarter	n/a	n/a	n/a
			Credit Control and Debt Management Policies (TAS)		2011/01/01	2011/03/31	n/a	n/a	Reviewed Credit Control and Debt Policy by end of quarter	n/a
		Asset Management	Unbundling of Infrastructure Assets		2010/10/01	2011/06/30	n/a	Appointment of service provider	Monthly progress monitoring	Infrastructure asset unbundling finalised and Asset Register updated

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Community Services	Vote:
Sub-functions:	Libraries	014
	Sports, Arts and Culture	034
	Traffic and Licensing	028
	Environmental and Waste Management	043
	Cemeteries	018
	Disaster	018

Institutional Key Performance Indicators - Responsibility of the Community and Social Services Director									
Vote Number	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
KPA 1: Municipal Transformation and Organisational Development									
042	Good governance and organisational excellence	OPMS	Quarterly performance information completed and submitted to performance management office within one week of new quarter	100%	100%	100%	100%	100%	100%
042	Improved Human Resources	OHS	% of OHS committee recommendations implemented	100%	100%	100%	100%	100%	100%
KPA 2:Service Delivery									
034	Improved Community Well-being	Sports, Arts and Culture	# SAC initiatives participated / # SAC invitations received as %	100%	100%	100%	100%	100%	100%
014		Libraries	% achievement on monthly library action plan	100%	100%	100%	100%	100%	100%
028		Traffic and Licensing	% achievement on monthly Traffic and Licensing action plan	100%	100%	100%	100%	100%	100%
		Traffic and Licensing	% Compliance to K53 system to maintain B Grade	100%	100%	100%	100%	100%	100%
		Traffic and Licensing	% complaints regarding traffic and licensing attended to within one hour of receipt	100%	100%	100%	100%	100%	100%
018	Service Delivery	Disaster Management	% Disaster incidents reacted to within 1 Hour of reporting	100%	100%	100%	100%	100%	100%
		Cemeteries	% achievement on monthly cemeteries action plan	100%	100%	100%	100%	100%	100%
043		Basic Waste Removal	% compliance to waste management plan	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Community Services	Vote:
Sub-functions:	Libraries	014
	Sports, Arts and Culture	034
	Traffic and Licensing	028
	Environmental and Waste Management	043
	Cemeteries	018
	Disaster	018

Institutional Key Performance Indicators - Responsibility of the Community and Social Services Director									
Vote Number	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
KPA 4: Municipal Financial Viability and Management									
028	Become financially viable	Expenditure Management	% capital budget spent as approved by accounting officer	100%	100%	100%	100%	100%	100%
			% operational budget spent as approved by accounting officer	100%	100%	100%	100%	100%	100%
			% overtime spent not budgeted for	0%	0%	0%	0%	0%	0%
		Asset Management	% variance on departmental inventory list	n/a	0%	0%	0%	0%	0%
KPA 5: Good Governance and Public Participation									
028	Good governance and organisational excellence	Forums	% functionality of transport forum	100%	100%	100%	100%	100%	100%
		IGR	% attendance of District IGR Forum	100%	100%	100%	100%	100%	100%
			% IGR Resolutions Implemented	100%	100%	100%	100%	100%	100%
			% Technical Committee resolutions implemented	100%	100%	100%	100%	100%	100%
		Portfolio Committees	% Health and Social Services Portfolio Committee recommendations referred to Exco	100%	100%	100%	100%	100%	100%
			% Community Services Portfolio Committee recommendations referred to Exco	100%	100%	100%	100%	100%	100%
034			% Sports, Arts and Culture Portfolio Committee recommendations referred to Exco	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Community Services	Vote:
Sub-functions:	Libraries	014
	Sports, Arts and Culture	034
	Traffic and Licensing	028
	Environmental and Waste Management	043
	Cemeteries	018
	Disaster	018

Institutional Key Performance Indicators - Responsibility of the Community and Social Services Director									
Vote Number	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
018	Good governance and organisational excellence	Portfolio Committees	% Disaster, Risk and Security Portfolio Committee recommendations referred to Exco	100%	100%	100%	100%	100%	100%
028		Customer Relations Management	% complaints relevant to department addressed	100%	100%	100%	100%	100%	100%
		Auditing	% audit queries addressed in terms of audit action plan	n/a	n/a	n/a	80%	100%	100%
		Council Management	% Council resolutions related to directorate implemented	100%	100%	100%	100%	100%	100%
		Security Services	Number of vandalism cases reported and resolved by security guards and municipal employees / number of incidents reported as a percentage	100%	100%	100%	100%	100%	100%

Projects / Initiatives - Community Services

Vote Nr	Strategic Objective	Programme	Project / Initiative	Budget 2009/2010	Start Date	Completion Date	Milestones Qtr Ending Sept 09	Milestones Qtr Ending Dec 09	Milestones Qtr Ending March 2010	Milestones Qtr Ending June 2010
KPA 2: Basic Service Delivery										
018	Service Delivery	Disaster Management	Safety equipment	15 000	2010/0701	2010/09/30	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Fire Extinguishers	135 000	2010/0701	2010/09/30	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
		Cemeteries	Cemetery layout and fencing - Senwamokgope	1 000 000	2010/10/01	2010/12/31	n/a	Follow up with INDEP on identification of land for cemetary development	n/a	n/a
038			Cemetery layout and fencing - Ga- Kgapanane	1 500 000	2010/10/01	2010/12/31	n/a	Follow up with INDEP on identification of land for cemetary development	n/a	n/a
014		Municipal Infrastructure: Libraries	Paving at parking area	50 000	2010/0701	2010/09/30	Develop specifications and submit to Budget and Treasury Department. Procurement of service provider	n/a	n/a	n/a
			Thatched umbrellas	40 000	2010/0701	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Concrete chairs	20 000	2010/0701	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Concrete tables	10 000	2010/0701	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Rotating tables	12 000	2010/0701	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Learners computer desks	7 500	2010/0701	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
	CD/DVD storage cabinet		18 000	2010/0701	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a	

Projects / Initiatives - Community Services

Vote Nr	Strategic Objective	Programme	Project / Initiative	Budget 2009/2010	Start Date	Completion Date	Milestones Qtr Ending Sept 09	Milestones Qtr Ending Dec 09	Milestones Qtr Ending March 2010	Milestones Qtr Ending June 2010
014	Service Delivery	Municipal Infrastructure: Libraries	Steel cabinets	10 200	2010/07/01	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Senwamokgope library	2 000 000	2011/01/01	2011/06/30	n/a	n/a	Follow up with Finance on procurement of service provider.	n/a
			Sekgopo Library	1 000 000	2011/01/01	2011/06/30	n/a	n/a	Follow up with Finance on procurement of service provider	n/a
028		Municipal Infrastructure: Vehicle Licensing and Testing	Mobile radios	36 000	2010/07/01	2010/09/30	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Sirens, blow lights and PA system	120 000	2010/07/01	2010/09/30	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Facility for testing of motor vehicles road worthy certificates	1 500 000	2010/10/012010/12/31		n/a	Develop specifications and submit to Budget and Treasury Office for procurement of service provider	n/a	n/a
			Waiting facility for applicants	150 000	2010/07/01	2010/09/30	Develop specifications and submit to Budget and Treasury Office for procurement of service provider	n/a	n/a	n/a
			Upgrading of security system of K53 testing station	80 000	2010/07/01	2010/09/30	Develop specifications and submit to Budget and Treasury Office for procurement of service provider. Upgrade of security system	n/a	n/a	n/a
			Upgrading of security system for learners licenses	78 000	2011/04/01	2011/06/30	n/a	n/a	n/a	Develop specifications and submit to Budget and Treasury Office for procurement of service provider. Upgrade of security system

Projects / Initiatives - Community Services

Vote Nr	Strategic Objective	Programme	Project / Initiative	Budget 2009/2010	Start Date	Completion Date	Milestones Qtr Ending Sept 09	Milestones Qtr Ending Dec 09	Milestones Qtr Ending March 2010	Milestones Qtr Ending June 2010
028	Service Delivery	Municipal Infrastructure: Vehicle Licensing and Testing	Upgrading of K53 testing station main gates	90 000	2010/10/01	2010/12/31	n/a	Develop specifications and submit to Budget and Treasury Office for procurement of service provider	n/a	n/a
			Upgrading of security lights at K53 testing station	40 000	2010/07/01	2010/09/30	Follow up with INDEP department on installation of security lights	n/a	n/a	n/a
			Filing cabinets	150 000	2010/07/01	2010/09/30	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Pigeon hole cabinets	14 000	2010/07/01	2010/09/30	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Air conditioners at K53 examiners offices	15 000	2010/07/01	2010/09/30	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Shelving for drivers licenses	150 000	2010/07/01	2010/09/30	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Furniture for filling drivers licenses facilities	30 000	2010/07/01	2010/09/30	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Vehicles		2010/07/01	2010/09/30	Develop specifications. Submit to Budget and Treasury Department. Procurement of vehicles	n/a	n/a	n/a
032		Community Facilities	New Community Halls Senwamokgope	4 036 893	2010/07/01	2010/09/30	Develop specifications and submit to Budget and Treasury Office for procurement of service providers	n/a	n/a	n/a
		Community Facilities	New Community Halls Modjadiskloof	1 000 000	2011/01/01	2011/03/31	n/a	n/a	Develop specifications and submit to Budget and Treasury Office for procurement of service providers	n/a

Projects / Initiatives - Community Services

Vote Nr	Strategic Objective	Programme	Project / Initiative	Budget 2009/2010	Start Date	Completion Date	Milestones Qtr Ending Sept 09	Milestones Qtr Ending Dec 09	Milestones Qtr Ending March 2010	Milestones Qtr Ending June 2010
032	Service Delivery	Community Facilities	New Community Halls Rotterdam	1 500 000	2011/01/01	2011/03/31	n/a	n/a	Develop specifications and submit to Budget and Treasury Office for procurement of service providers	n/a
			Maphalle Taxi rank	250 000	2010/07/01	2010/09/30	Develop specifications and submit to Budget and Treasury Office for procurement of service providers	n/a	n/a	n/a
			Sekgosese Taxi rank	250 000	2010/07/01	2010/09/30	Develop specifications and submit to Budget and Treasury Office for procurement of service providers	n/a	n/a	n/a
			Sekgopo Taxi Rank	250 000	2010/07/01	2010/09/30	Develop specifications and submit to Budget and Treasury Office for procurement of service providers	n/a	n/a	n/a
			Maphalle Market stalls	200 000	2010/07/01	2010/09/30	Develop specifications and submit to Budget and Treasury Office for procurement of service providers	n/a	n/a	n/a
			Sekgosese Market stalls	100 000	2010/07/01	2010/09/30	Develop specifications and submit to Budget and Treasury Office for procurement of service providers	n/a	n/a	n/a
034		Sports and Recreation	Access streets - caravan park	500 000	2010/07/01	2010/09/30	Follow up with DEDET on development of specifications	n/a	n/a	n/a
			Upgrading of Botha Park	200 000	2010/07/01	2010/09/30	Develop specifications and submit to Budget and Treasury Office for procurement of service providers	n/a	n/a	n/a
			Swimming Pool	300 000	2010/07/01	2010/09/30	Develop specifications and submit to Budget and Treasury Office for procurement of service providers	n/a	n/a	n/a

Projects / Initiatives - Community Services

Vote Nr	Strategic Objective	Programme	Project / Initiative	Budget 2009/2010	Start Date	Completion Date	Milestones Qtr Ending Sept 09	Milestones Qtr Ending Dec 09	Milestones Qtr Ending March 2010	Milestones Qtr Ending June 2010
034	Service Delivery	Sports and Recreation	Brush cutters	81 000	2010/07/01	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Lawn mower	6 000	2010/07/01	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Safety equipment	8 700	2010/07/01	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Laundry at caravan park	80 000	2010/07/01	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
		Stadiums	Ga-Kgapane Stadium	1 000 000	2010/07/01	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Senwamokgope stadium	1 000 000	2010/07/01	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Mokwakwaila stadium	1 000 000	2010/07/01	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Lebaka sports complex	1 000 000	2010/07/01	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Sekgopo sports complex	1 000 000	2010/07/01	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Shaamiriri sports complex	1 000 000	2010/07/01	2010/09/30	Develop specifications, submit to Budget and Treasury Department.	n/a	n/a	n/a
		Parks	Ga-Kgapane Parks	250 000	2011/01/01	2011/03/31	n/a	n/a	Develop specifications, submit to Budget and Treasury Department for appointment of service provider	n/a

Projects / Initiatives - Community Services

Vote Nr	Strategic Objective	Programme	Project / Initiative	Budget 2009/2010	Start Date	Completion Date	Milestones Qtr Ending Sept 09	Milestones Qtr Ending Dec 09	Milestones Qtr Ending March 2010	Milestones Qtr Ending June 2010
034	Service Delivery	Parks	Modjadjiskloof Parks	250 000	2011/01/01	2011/03/31	n/a	n/a	Develop specifications, submit to Budget and Treasury Department for appointment of service provider	n/a
			Senwamokgope Parks	150 000	2011/01/01	2011/03/31	n/a	n/a	Develop specifications, submit to Budget and Treasury Department for appointment of service provider	n/a
		Basic Waste Removal	Landfill site at Maphalle (TAS)		2010/07/01	2011/06/30	Quarterly progress monitoring with MDM	Quarterly progress monitoring with MDM	Quarterly progress monitoring with MDM	Quarterly progress monitoring with MDM
			Provision of refuse transfer stations and bins at Ga- Kgapanne (TAS)		2010/07/01	2011/06/30	Follow up with Budget and Treasury Office on appointment of service provider to conduct EIAs	n/a	n/a	n/a
			Guard room and toilet	85 000	2010/07/01	2010/09/30	Develop specifications and submit to Budget and Treasury Office for appointment of service provider.	n/a	n/a	n/a
			Tipper truck	400 000	2010/07/01	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			HSL 850-7	580 000	2010/07/01	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Trolley bins	311 698	2010/07/01	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Bomag	205 000	2010/07/01	2010/09/30	Develop specifications, submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
036		Public Toilets	Mokwakwaila Taxi Rank toilets	200 000	2010/07/01	2010/09/30	Develop specifications and submit to Budget and Treasury Office for appointment of service provider	n/a	n/a	n/a

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Corporate Services Vote: 046
 Sub-functions: Human Resources
 Administration
 Legal Services
 ITC 039

Institutional Key Performance Indicators - Responsibility of the Corporate Services Director											
Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
KPA 1: Municipal Transformation and Organisational Development											
046	Municipal Transformation and Organizational Development	Good governance and organisational excellence	OPMS	Quarterly performance information completed and submitted to performance management office within one week of new quarter		100%	100%	100%	100%	100%	100%
		Improved Human Resources	Employment Equity	Employment Equity report submitted to LG SETA by end October		n/a	100%	n/a	n/a	100%	100%
			Organogram	Municipal Institutional Plan developed by end June		n/a	n/a	n/a	100%		
			Personnel Provisioning	Summary of applications submitted to Director Corporate Services 30 days after closure of applications		100%	100%	100%	100%	100%	100%
			OHS	% of OHS committee recommendations implemented		100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Corporate Services Vote: 046
 Sub-functions: Human Resources
 Administration
 Legal Services
 ITC 039

Institutional Key Performance Indicators - Responsibility of the Corporate Services Director											
Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
046	Municipal Transformation and Organizational Development	Improved Human Resources	Labour Relations	% Local Labour Forum resolutions implemented		100%	100%	100%	100%	100%	100%
			Capacity building and Training	% training conducted according SDP		n/a	n/a	n/a	100%	100%	100%
KPA 4: Municipal Financial Viability and Management											
046	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% capital budget spent as approved by accounting officer		100%	100%	100%	100%	100%	100%
				% operational budget spent as approved by accounting officer		100%	100%	100%	100%	100%	100%
				% overtime spent not budgeted for		0%	0%	0%	0%	0%	0%
			Asset Management	% variance on departmental inventory list		n/a	0%	0%	0%	0%	0%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Corporate Services Vote: 046
 Sub-functions: Human Resources
 Administration
 Legal Services
 ITC 039

Institutional Key Performance Indicators - Responsibility of the Corporate Services Director											
Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
KPA 5: Good Governance and Public Participation											
046	Governance and Public Participation	Good governance and organisational excellence	IGR	% attendance of District IGR Forum		100%	100%	100%	100%	100%	100%
				% IGR Resolutions Implemented		100%	100%	100%	100%	100%	100%
				% Technical Committee resolutions implemented		100%	100%	100%	100%	100%	100%
			Portfolio Committees	% Governance and Administration Portfolio Committee recommendations referred to Exco		100%	100%	100%	100%	100%	100%
			Public Participation	Public Participation Plan on Ward Committees developed by end September		100%	n/a	n/a	n/a	n/a	n/a
			Ward Committees	% ward committees evaluated per month		100%	100%	100%	100%	100%	100%
			Customer Relations Management	Batho Pele Committee established by end September		100%	n/a	n/a	n/a	n/a	n/a

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Corporate Services Vote: 046
 Sub-functions: Human Resources
 Administration
 Legal Services
 ITC 039

Institutional Key Performance Indicators - Responsibility of the Corporate Services Director											
Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
046	Governance and Public Participation	Good governance and organisational excellence	Customer Relations Management	% complaints relevant to department addressed		100%	100%	100%	100%	100%	100%
			Auditing	% audit queries addressed in terms of audit action plan		n/a	n/a	80%	100%	100%	100%
			Council Management	% council meetings according to annual programme		100%	100%	100%	100%	100%	100%
				% Council resolutions related to directorate implemented		100%	100%	100%	100%	100%	100%
			Policy and By-laws	% policies workshopped with employees according to programme		100%	100%	100%	100%	100%	100%
				Public Participation Policy developed by end September		100%	n/a	n/a	n/a	n/a	n/a
			Legal Services	% labour cases successfully litigated		100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Corporate Services Vote: 046
 Sub-functions: Human Resources
 Administration
 Legal Services
 ITC 039

Institutional Key Performance Indicators - Responsibility of the Corporate Services Director											
Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
046	Governance and Public Participation	Good governance and organisational excellence	Legal Services	% service level agreements prepared within 4 days of appointment		100%	100%	100%	100%	100%	100%
039			ICT	% uptime of internet services		98%	98%	98%	98%	98%	98%
				% Server uptime		98%	98%	98%	98%	98%	98%

Projects / Initiatives - Corporate Services										
Vote Nr	Strategic Objective	Programme	Project / Initiative	Budget 2009/2010	Start Date	Completion Date	Milestones Qtr Ending Sept 09	Milestones Qtr Ending Dec 09	Milestones Qtr Ending March 2010	Milestones Qtr Ending June 2010
KPA 2: Basic Service Delivery										
046	Service Delivery	Municipal Infrastructure : Furniture and Equipment	Switchboard	70 000	2010/07/01	2010/09/30	Develop specifications. Submit to Budget and Treasury	n/a	n/a	n/a
			Recording Machine	25 000	2010/07/01	2010/09/30	Develop specifications. Submit to Budget and Treasury	n/a	n/a	n/a
			Laminating Machine	10 000	2010/07/01	2010/09/30	Develop specifications. Submit to Budget and Treasury	n/a	n/a	n/a
			Collaborator	500 000	2011/01/01	2011/03/31	n/a	n/a	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a
			Office Furniture	800 000	2011/04/01	2011/06/30	n/a	n/a	n/a	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods
KPA 5: Good Governance and Public Participation										
039	Good governance and organisational excellence	ICT	Networking sub- offices and library to main office Connectivity and cabling	300 000	2010/07/01	2010/09/30	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Computers	300 000	2010/07/01	2010/09/30	Develop specifications. Submit to Budget and Treasury Department.	n/a	n/a	n/a
			Network printers	200 000	2010/07/01	2010/09/30	Develop specifications. Submit to Budget	n/a	n/a	n/a

Projects / Initiatives - Corporate Services										
Vote Nr	Strategic Objective	Programme	Project / Initiative	Budget 2009/2010	Start Date	Completion Date	Milestones Qtr Ending Sept 09	Milestones Qtr Ending Dec 09	Milestones Qtr Ending March 2010	Milestones Qtr Ending June 2010
039	Good governance and organisational excellence	ICT	Projector	18 000	2010/07/01	2010/09/30	Develop specifications. Submit to Budget and Treasury	n/a	n/a	n/a
			Colour Printer	100 000	2010/07/01	2010/09/30	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Digital camera	22 000	2010/07/01	2010/09/30	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Software	320 000	2010/07/01	2010/09/30	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a
			Laptop	90 000	2010/07/01	2010/09/30	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Infrastructure Development and Planning	Vote
Sub-functions:	Water & Sanitation	073
	Electricity	071
	Roads and Storm water	029
	Local Economic Development	022
	Land Use, Spatial Planning and Housing	022

Institutional Key Performance Indicators - Responsibility of the Planning and Development Director									
Vote Number	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
KPA 1: Municipal Transformation and Organisational Development									
022	Good governance and organisational excellence	IDP	% achievement of IDP/PMS milestones on IDP/Budget/PMS process plan	100%	100%	100%	100%	100%	100%
		OPMS	Quarterly performance information completed and submitted to performance management office within one week of new quarter	100%	100%	100%	100%	100%	100%
	Improved Human Resources	OHS	% of OHS committee recommendations implemented	100%	100%	100%	100%	100%	100%
	Spatial planning and rural development	Planning and Development	# assessments / # applications for land development as %	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Infrastructure Development and Planning	Vote
Sub-functions:	Water & Sanitation	073
	Electricity	071
	Roads and Storm water	029
	Local Economic Development	022
	Land Use, Spatial Planning and Housing	022

Institutional Key Performance Indicators - Responsibility of the Planning and Development Director									
Vote Number	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
KPA 2:Service Delivery									
073	Service Delivery	Basic Water and Sanitation	% water delivered to villages with tankers on weekly basis (40 water tankers / 40 villages weekly) (TAS)	100%	100%	100%	100%	100%	100%
029		Maintenance and Upgrading : Roads and Storm water	Kms of roads to be upgraded	Annual Target			10km		
			% road maintenance conducted according to maintenance plan	100%	100%	100%	100%	100%	100%
071		Maintenance and Upgrading : Electricity	% electricity maintenance conducted according to maintenance plan	100%	100%	100%	100%	100%	100%
073		Maintenance of Water	% water and sanitation maintenance conducted according to maintenance plan	100%	100%	100%	100%	100%	100%
033	Service Delivery	Building Control	% building plans approved within 14 working days from receipt of building plan	100%	100%	100%	100%	100%	100%
029		Project Management	% EPWP (infrastructure) accurate reports submitted on time	100%	100%	100%	100%	100%	100%
KPA 3: Local Economic Development									

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Infrastructure Development and Planning	Vote
Sub-functions:	Water & Sanitation	073
	Electricity	071
	Roads and Storm water	029
	Local Economic Development	022
	Land Use, Spatial Planning and Housing	022

Institutional Key Performance Indicators - Responsibility of the Planning and Development Director									
Vote Number	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
022	Grow the economy for sustainable livelihoods	Local Economic Development	# Permanent jobs created through municipal LED and capital projects	Annual Target			24		
			# Temporary jobs created through municipal LED and capital projects	Annual Target			480		
			# marketing initiatives undertaken	n/a	n/a	n/a	3		

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Infrastructure Development and Planning	Vote
Sub-functions:	Water & Sanitation	073
	Electricity	071
	Roads and Storm water	029
	Local Economic Development	022
	Land Use, Spatial Planning and Housing	022

Institutional Key Performance Indicators - Responsibility of the Planning and Development Director									
Vote Number	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
KPA 4: Municipal Financial Viability and Management									
029	Become financially viable	Expenditure Management	% capital budget spent as approved by accounting officer	100%	100%	100%	100%	100%	100%
			% operational budget spent as approved by accounting officer	100%	100%	100%	100%	100%	100%
			% MIG expenditure	25%	50%	75%	100%	100%	100%
			% overtime spent not budgeted for	0%	0%	0%	0%	0%	0%
		Asset Management	% variance on departmental inventory list	n/a	0%	0%	0%	0%	0%
		Fleet management (finances)	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced)	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Infrastructure Development and Planning	Vote
Sub-functions:	Water & Sanitation	073
	Electricity	071
	Roads and Storm water	029
	Local Economic Development	022
	Land Use, Spatial Planning and Housing	022

Institutional Key Performance Indicators - Responsibility of the Planning and Development Director									
Vote Number	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
KPA 5: Good Governance and Public Participation									
022	Good governance and organisational excellence	Forums	% functionality of IDP Rep Forum	100%	100%	100%	100%	100%	100%
029			# of technical cluster meetings held p.a. (ytd)	3	6	9	12	12	12
071			% functionality of energy forum	100%	100%	100%	100%	100%	100%
022			% functionality of LED forum	100%	100%	100%	100%	100%	100%
022			% functionality of Tourism Forum	100%	100%	100%	100%	100%	100%
029		IGR	% attendance of District IGR Forum	100%	100%	100%	100%	100%	100%
			% IGR Resolutions Implemented	100%	100%	100%	100%	100%	100%
			% Technical Committee resolutions implemented	100%	100%	100%	100%	100%	100%
		Portfolio Committees	% Infrastructure Portfolio Committee recommendations referred to Exco	100%	100%	100%	100%	100%	100%
033	Good governance and organisational excellence	Portfolio Committees	% Land and Housing Portfolio Committee recommendations referred to Exco	100%	100%	100%	100%	100%	100%
029		Customer Relations Management	% complaints relevant to department addressed	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Infrastructure Development and Planning	Vote
Sub-functions:	Water & Sanitation	073
	Electricity	071
	Roads and Storm water	029
	Local Economic Development	022
	Land Use, Spatial Planning and Housing	022

Institutional Key Performance Indicators - Responsibility of the Planning and Development Director									
Vote Number	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
		Auditing	% audit queries addressed in terms of audit action plan	n/a	n/a	80%	100%	100%	100%
022		Council Management	% functionality of IDP Steering Committee	100%	100%	100%	100%	100%	100%
029			% Council resolutions related to directorate implemented	100%	100%	100%	100%	100%	100%

Projects / Initiatives - Infrastructure Development and Planning										
Vote Nr	Strategic Objective	Programme	Project / Initiative	Capital Budget 2009/2010	Start Date	Completion Date	Milestones Qtr Ending Sept 09	Milestones Qtr Ending Dec 09	Milestones Qtr Ending March 2010	Milestones Qtr Ending June 2010
KPA 2: Basic Service Delivery										
048	Improved Community Well-being	Youth, Gender, Disability Development	Youth Empowerment Projects	600 000	2010/07/01	2011/06/30	Identification of beneficiaries	Development of business plan and feasibility study	Training of beneficiaries and establishment of brickmaking facility and project monitoring	Handover of project to Youth on 16 June
018	Service Delivery	Cemeteries	Cemetery layout and fencing - Senwamokgope		2010/10/01	2011/06/30	n/a	Identification of land by municipality, specifications and tender advert	n/a	Construction completed and project handover
038			Cemetery layout and fencing - Ga-Kgapane		2010/10/01	2011/06/30	n/a	Identification of land by municipality, specifications, tender advert, appointment of service provider and resume with construction	Complete construction and handover	n/a
014		Municipal Infrastructure: Libraries	Paving at parking area		2010/07/01	2010/09/30	Monitor implementation of project. Commissioning and handover	n/a	n/a	n/a
			Senwamokgope library		2011/01/01	2011/06/30	n/a	n/a	Advertise, appoint consultant, design, advertise and appoint contractor	Construction at 100%
			Sekgopo Library		2011/01/01	2011/06/30	n/a	n/a	Advertise, appoint consultant, design, advertise and appoint contractor	Construction at 100%
028		Municipal Infrastructure: Vehicle Licensing and Testing	Facility for testing of motor vehicles road worthy certificates		2011/01/01	2011/03/31	n/a	n/a	Monitor construction processes	Monitor construction. Commissioning and hand over project

Projects / Initiatives - Infrastructure Development and Planning										
Vote Nr	Strategic Objective	Programme	Project / Initiative	Capital Budget 2009/2010	Start Date	Completion Date	Milestones Qtr Ending Sept 09	Milestones Qtr Ending Dec 09	Milestones Qtr Ending March 2010	Milestones Qtr Ending June 2010
028	Service Delivery	Municipal Infrastructure: Vehicle Licensing and Testing	Waiting facility for applicants		2010/07/01	2010/09/30	Monitor construction of waiting facility	n/a	n/a	n/a
			Upgrading of K53 testing station main gates		2010/10/01	2010/12/31	n/a	Monitor upgrading of main gates	n/a	n/a
			Upgrading of security lights at K53 testing station		2010/07/01	2010/09/30	Installation of security lights	n/a	n/a	n/a
046		Municipal Infrastructure: Municipal Offices	Municipal Offices / Chamber Phase II	6 115 783	2010/07/01	2010/12/31	Appoint contractors and Construction at 50%	Construction at 100%	n/a	n/a
			Air conditioners	255 000	2011/01/01	2011/03/31	n/a	n/a	Develop specifications, submit to Budget and Treasury Office. Procurement of air conditioners	n/a
			Fencing of civic centre	150 000	2011/01/01	2011/03/31	n/a	Specifications, advertisement & appointment of SP by SCM	Construction and completion	n/a
			Renovation of Ga-Kgapane Office	300 000	2010/07/01	2010/09/30	Specifications, advertisement, appointment of SP, start with renovation	Completion of works and handover	n/a	n/a
032		Community Facilities	New Community Halls Senwamokgope		2010/07/01	2010/12/31	Construction at 15%	Construction at 100%	n/a	n/a
			New Community Halls Modjadiskloof		2011/01/01	2011/06/30	n/a	n/a	Construction at 15%	Construction at 100%

Projects / Initiatives - Infrastructure Development and Planning										
Vote Nr	Strategic Objective	Programme	Project / Initiative	Capital Budget 2009/2010	Start Date	Completion Date	Milestones Qtr Ending Sept 09	Milestones Qtr Ending Dec 09	Milestones Qtr Ending March 2010	Milestones Qtr Ending June 2010
032	Service Delivery	Community Facilities	New Community Halls Rotterdam		2011/01/01	2011/06/30	n/a	n/a	Construction at 15%	Construction at 100%
			Senwamokgope Abattoir	385 000	2010/07/01	2010/12/31	Construction at 65%	Construction at 100%	n/a	n/a
020			Maphalle Taxi rank		2010/07/01	2010/12/31	Advertise, appoint service provider and design	Construction at 100%	n/a	n/a
			Sekgosese Taxi rank		2010/07/01	2010/12/31	Advertise, appoint service provider and design	Construction at 100%	n/a	n/a
			Sekgopo Taxi Rank		2010/07/01	2010/12/31	Advertise, appoint service provider and design	Construction at 100%	n/a	n/a
032			Maphalle Market stalls		2010/07/01	2010/12/31	Advertise, appoint service provider and design	Construction at 100%	n/a	n/a
			Sekgosese Market stalls		2010/07/01	2010/12/31	Advertise, appoint service provider and design	Construction at 100%	n/a	n/a
034		Sports and Recreation	Access streets - caravan park		2010/07/01	2010/12/31	Terms of reference, advertisement, appointment of Consulting Engineers and designs	Appoint Contractor and resume with construction, complete and handover	n/a	n/a
			Swimming Pool		2010/07/01	2010/09/30	Specifications, tender notice, appointment of contractor and complete renovation	n/a	n/a	n/a
			Laundry at caravan park		2010/07/01	2010/09/30	Specifications, tender notice, appointment of contractor and complete renovation	n/a	n/a	n/a
			Stadiums		2010/07/01	2010/12/31	Appoint consultant, advertise for contractor	Appoint contractor and complete construction	n/a	n/a

Projects / Initiatives - Infrastructure Development and Planning										
Vote Nr	Strategic Objective	Programme	Project / Initiative	Capital Budget 2009/2010	Start Date	Completion Date	Milestones Qtr Ending Sept 09	Milestones Qtr Ending Dec 09	Milestones Qtr Ending March 2010	Milestones Qtr Ending June 2010
034	Service Delivery	Stadiums	Senwamokgope stadium		2010/07/01	2010/12/31	Appoint consultant, advertise for contractor	Appoint contractor and complete construction	n/a	n/a
			Mokwakwaila stadium		2010/07/01	2010/12/31	Appoint consultant, advertise for contractor	Appoint contractor and complete construction	n/a	n/a
			Lebaka sports complex		2010/07/01	2010/12/31	Appoint consultant, advertise for contractor	Appoint contractor and complete construction	n/a	n/a
			Sekgopo sports complex		2010/07/01	2010/12/31	Appoint consultant, advertise for contractor	Appoint contractor and complete construction	n/a	n/a
			Shaamiriri sports complex		2010/07/01	2010/12/31	Appoint consultant, advertise for contractor	Appoint contractor and complete construction	n/a	n/a
		Parks	Ga-Kgapane Parks		2011/04/01	2011/06/30	n/a	n/a	n/a	Advertise, appoint service provider, designs and construction
			Modjadiskloof Parks		2011/04/01	2011/06/30	n/a	n/a	n/a	Advertise, appoint service provider, designs and construction
			Senwamokgope Parks		2011/04/01	2011/06/30	n/a	n/a	n/a	Advertise, appoint service provider, designs and construction
073		Water Distribution	JoJo Tanks	120 000	2010/07/01	2010/09/30	Obtain quotations, purchase and delivery by supplier	n/a	n/a	n/a
052		Basic Electricity - Street Lighting	Modjadiskloof - Mokgoba Village 2,5km	500 000	2010/07/01	2010/12/31	Specifications, advertisement and appointment of service provider	Erection of infrastructure, completion and handover	n/a	n/a

Projects / Initiatives - Infrastructure Development and Planning										
Vote Nr	Strategic Objective	Programme	Project / Initiative	Capital Budget 2009/2010	Start Date	Completion Date	Milestones Qtr Ending Sept 09	Milestones Qtr Ending Dec 09	Milestones Qtr Ending March 2010	Milestones Qtr Ending June 2010
071	Service Delivery	Basic Electricity - Street Lighting	Rapitsi street lights	500 000	2010/07/01	2010/12/31	Specifications, advertisement and appointment of service provider	Erection of infrastructure, completion and handover	n/a	n/a
			Sekgopo High mast	1 400 000	2010/07/01	2010/12/31	Specifications, advertisement and appointment of service provider	Erection of infrastructure, completion and handover	n/a	n/a
		Basic Electricity - Electricity Distribution	New 500 KVA for Mini Sub for Ring feed	700 000	2010/07/01	2010/09/30	Specifications, advertise, appoint service provider and construction	n/a	n/a	n/a
			Transformers	600 000	2010/07/01	2010/09/30	Specifications, advertise, appoint service provider and complete construction	n/a	n/a	n/a
			Ner Compliance	2 000 000	2010/07/01	2010/12/31	Specifications, advertise, appoint service provider and construction resumes	Construction at 100%	n/a	n/a
058		Workshop	Walky Talkies	7 400	2010/07/01	2010/09/30	Obtain quotations, purchase and collection from supplier	n/a	n/a	n/a
073	Waste Water and Sewerage		New tractor	500 000	2010/07/01	2010/09/30	Submit specifications to Budget and Treasury Office, Procurement of tractor	n/a	n/a	n/a
			Sewer unblocking rodder machine	150 000	2010/07/01	2010/09/30	Specifications, tender notice and delivery by supplier	n/a	n/a	n/a
043		Basic Waste Removal	Provision of refuse transfer stations and bins at Ga-Kgapane (TAS)		2010/07/01	2010/09/30	Monitor construction of refuse transfer stations	n/a	n/a	n/a

Projects / Initiatives - Infrastructure Development and Planning										
Vote Nr	Strategic Objective	Programme	Project / Initiative	Capital Budget 2009/2010	Start Date	Completion Date	Milestones Qtr Ending Sept 09	Milestones Qtr Ending Dec 09	Milestones Qtr Ending March 2010	Milestones Qtr Ending June 2010
043	Service Delivery	Basic Waste Removal	Guard room and toilet		2010/07/01	2010/09/30	Specifications, tender notice, appointment of contractor and complete renovation	n/a	n/a	n/a
036		Public Toilets	Mokwakwaila Taxi Rank toilets		2010/10/01	2010/12/31	n/a	Tender notice, appoint service provider and complete construction	n/a	n/a
029		Maintenance and Upgrading : Roads and Storm water	Ga-Kgapane Bridge Manninburg & Ext 7	1 000 000	2010/07/01	2010/09/30	Appointment of contractor and complete construction	n/a	n/a	n/a
			Upgrading of streets - Malemetja 2km	5 000 000	2010/07/01	2011/03/31	Terms of reference, advertise and appoint Consulting Engineers, designs, appoint Contractor and resume construction	Construction at 85%	Complete construction and project handover	
			Fixing of grader	500 000	2010/07/01	2010/09/30	Obtain quotation and issue order to supplier	n/a	n/a	n/a
			Modjadji Valley Phase II	5 500 000	2010/07/01	2011/03/31	Terms of reference, advertise and appoint Consulting Engineers, designs, appoint Contractor and resume construction	Construction at 70%	Complete construction and project handover	
			Low Level bridges	400 000	2010/07/01	2010/09/30	Construction at 100%	n/a	n/a	n/a
			Modjadjiskloof streets	2 000 000	2010/07/01	2010/09/30	Construction at 100%	n/a	n/a	n/a
			Maintenance and Upgrading : Roads and Storm water	Ga-Kgapane Street Upgrading	8 000 000	2010/10/01	2011/06/30	n/a	Advertise for consulting Engineers, designs, advertise for contractors and appointment	Construction at 50%

Projects / Initiatives - Infrastructure Development and Planning										
Vote Nr	Strategic Objective	Programme	Project / Initiative	Capital Budget 2009/2010	Start Date	Completion Date	Milestones Qtr Ending Sept 09	Milestones Qtr Ending Dec 09	Milestones Qtr Ending March 2010	Milestones Qtr Ending June 2010
029	Service Delivery	Maintenance and Upgrading : Roads and Storm water	Senwamokgope Street upgrading	5 000 000	2010/10/01	2011/06/30	n/a	Advertise for consulting Engineers, designs, advertise for contractors and appointment	Construction at 50%	Construction at 100%
KPA 3: Local Economic Development										
048	Grow the economy for sustainable livelihoods	Local Economic Development	Garden for the blind	200 000	2010/07/01	2010/12/31	Specifications, advertisement, appointment of service provider	Physical implementation, completion and handover	n/a	n/a
022			Gate for waterfalls	50 000	2010/07/01	2010/09/30	Public notice, appointment and erection of infrastructure	n/a	n/a	n/a

VOTE	DIRECTORATE	WARD	PROJECT NAME	TOTAL	PLANNED START DATE	PLANNED END DATE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
048	Municipal Manager		Youth Empowerment Projects	600 000				200 000	200 000	200 000								
048	Municipal Manager		Switchboard	70 000					70 000									
048	Municipal Manager		Recording Machine	25 000					25 000									
048	Municipal Manager		Laminating Machine	10 000					10 000									
048	Municipal Manager		Collaborator	500 000										500 000				
048	Municipal Manager		Office Furniture	800 000										800 000				
039	IT - Corporate		Networking Sub-Offices & Library to	300 000			300 000											
039	IT - Corporate		Computers	300 000					300 000									
039	IT - Corporate		Network Printers	200 000					200 000									
039	IT - Corporate		Projector	18 000					18 000									
039	IT - Corporate		Colour Printer	100 000					100 000									
039	IT - Corporate		Digital Camera	22 000				22 000										
039	IT - Corporate		Software	320 000				320 000										
039	IT - Corporate		Laptop	90 000					90 000									
041	Finance Other		Air conditioners	255 000										255 000				
041	Finance Other		Fencing of Civic Centre	150 000									150 000					
041	Finance Other		Renovation of Ga-Kgapane Office	300 000					100 000	200 000								
022	INDEP - LED		Garden for the Blinds	200 000						200 000								
022	INDEP - LED		Gate for Waterfalls	50 000					50 000									
014	CS - Libraries		Paving at Parking Area	50 000					50 000									
014	CS - Libraries		Thatched Umbrellas	40 000					40 000									
014	CS - Libraries		Concrete Tables	10 000					10 000									
014	CS - Libraries		Concrete chairs	20 000					20 000									
014	CS - Libraries		Rotating Tables	12 000					12 000									
028	CS - T & L		Learners Computer Desks	7 500					7 500									
028	CS - T & L		CD/DVD Storage Cabinet	18 000					18 000									
028	CS - T & L		Steel Cabinets	10 200					10 200									
032	CS - Community Halls		New community Halls -	1 000 000									250 000	300 000	300 000	150 000		
032	CS - Community Halls		New Community Hall - Rotterdam	1 500 000									400 000	400 000	400 000	300 000		
038	CS - Cemeteries		Cemetery Layout & Fencing -	1 000 000										300 000	300 000	400 000		
038	CS - Cemeteries		Cemetery Layout & Fencing - Ga-	1 500 000								300 000	200 000	500 000	500 000			
018	CS - Parks		Safety Equipment	15 000				15 000										
018	CS - Parks		Fire Extinguishers	135 000				135 000										
052	INDEP - Street Lighting		Modjadjiskloof-Mokgoba village (2.5km)	500 000						500 000								
052	INDEP - Street Lighting		Rapitsi - Street Lights	500 000						500 000								
052	INDEP - Street Lighting		Sekgopo - Highmast	1 400 000						1 400 000								
034	CS - Parks		Access Streets - Caravan Park	500 000						300 000	200 000							
034	CS - Parks		Upgrading of Botha Park	200 000							200 000							
034	CS - Parks		Swimming Pool	300 000								300 000						
034	CS - Parks		Brush Cutters	81 000					81 000									
034	CS - Parks		Lawnmower	6 000			6 000											
034	CS - Parks		Safety Equipment	8 700				8 700										
034	CS - Parks		Laundry at Caravan Park	80 000				80 000										
042	CS - Refuse Removal		Guard Room & Toilet	85 000				85 000										
042	CS - Refuse Removal		Tipper Truck	400 000					400 000									
042	CS - Refuse Removal		HSL 850-7	580 000					580 000									
042	CS - Refuse Removal		Trolley Bins	311 698					311 698									
042	CS - Refuse Removal		Bomag	205 000					205 000									
042	CS - Refuse Removal		New tractor	500 000				500 000										
042	CS - Refuse Removal		Sewer Unblocking Rodding Machine	150 000					150 000									
031	INDEP - Storm water		Ga-Kgapane- Bridge Maninburg & Ext 7	1 000 000			250 000	300 000	450 000									
020	CS - Taxi Ranks		Mokwakwaila Taxi Rank toilets	200 000							100 000	100 000						
029	INDEP - Roads		Upgrading of streets- Malematja 2km	5 000 000					350 000	1 500 000	700 000	900 000	1 550 000					
029	INDEP - Roads		Fixing of grader (capital work)	500 000			500 000											

VOTE	DIRECTORATE	WARD	PROJECT NAME	TOTAL	PLANNED START DATE	PLANNED END DATE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
029	INDEP - Roads		Modjadjivalley Phase II	6 500 000					455 000	2 000 000	900 000	1 200 000	945 000	1 000 000				
029	INDEP - Roads		Low level Bridges	400 000			100 000	300 000										
029	INDEP - Roads		Modjadjiskloof Streets	2 000 000			1 000 000	1 000 000										
028	CS - T&L		Mobile Radios	36 000				36 000										
028	CS - T&L		Sirens, Blow Lights and PA Systems	120 000				120 000										
028	CS - T&L		Facility for the Testing of Motor	1 500 000									500 000	1 000 000				
028	CS - T&L		Waiting facility for applicants	150 000					150 000									
028	CS - T&L		Upgrading of security system of K53	80 000					80 000									
028	CS - T&L		Upgrading of security system for	78 000												78 000		
028	CS - T&L		Upgrading of K53 testing station	90 000						90 000								
028	CS - T&L		Upgrading of Security lights at K53	40 000					40 000									
028	CS - T&L		Filling Cabinets	150 000					150 000									
028	CS - T&L		Pigeon Hole Cabinets	14 000					14 000									
028	CS - T&L		Air Conditioners at K53 examiners	15 000			15 000											
028	CS - T&L		Shelving for drivers license	150 000					150 000									
028	CS - T&L		Furniture for filling drivers license	30 000					30 000									
028	CS - T&L		Vehicles	528 000			528 000											
073	INDEP - Water		JOJO Tanks	120 000				120 000										
071	INDEP - Electricity		New 500 KVA for Mini-Sub for	700 000				700 000										
071	INDEP - Electricity		Transformers	600 000					600 000									
071	INDEP - Electricity		NER Compliance	2 000 000					500 000	500 000	500 000	500 000						
071	INDEP - Electricity		Walky Talkies	7 400			7 400											
029	INDEP - Roads		Ga-Kgapane Street Upgrading	8 000 000									1 000 000	1 300 000	1 000 000	1 700 000	1 500 000	1 500 000
029	INDEP - Roads		Senwamokgope Street Upgrading	5 000 000									750 000	1 000 000	850 000	1 000 000	700 000	700 000
032	CS - Community Halls		Senwamokgope Community Hall	4 036 893					1 036 000	1 000 000	1 000 000	1 000 893						
032	CS - Community Halls		Senwamokgope Abattoir	385 000					285 000	100 000								
020	CS - Taxi Ranks		Maphalle Taxi rank	250 000						250 000								
020	CS - Taxi Ranks		Sekgosese Taxi rank	250 000						250 000								
020	CS - Taxi Ranks		Sekgopo Taxi rank	250 000						250 000								
032	CS - Community Halls		Maphalle market stalls	200 000						200 000								
032	CS - Community Halls		Sekgosese market stalls	100 000						100 000								
014	CS - Libraries		Senwamokgope library	2 000 000												500 000	1 000 000	500 000
014	CS - Libraries		Sekgopo library	1 000 000												250 000	500 000	250 000
034	CS - Sports and Recreation		Kgapane stadium	1 000 000									500 000	500 000				
034	CS - Sports and Recreation		Senwamokgope stadium	1 000 000				70 000		250 000	450 000	230 000						
034	CS - Sports and Recreation		Mokwakwaila stadium	1 000 000				70 000		250 000	450 000	230 000						
034	CS - Sports and Recreation		Lebaka Sports complex	1 000 000				70 000		250 000	450 000	230 000						
034	CS - Sports and Recreation		Sekgopo Sports complex	1 000 000				70 000		250 000	450 000	230 000						
034	CS - Sports and Recreation		Shaamiriri Sports complex	1 000 000				70 000		250 000	450 000	230 000						
034	CS - Sports and Recreation		Ga-Kgapane parks	250 000													250 000	
034	CS - Sports and Recreation		Modjadjiskloof parks	250 000													250 000	
034	CS - Sports and Recreation		Senwamokgope parks	150 000													150 000	
041	Finance Other		Municipal Offices/ Chamber Phase II	6 115 783			1 500 000	1 000 000	2 000 000	1 000 000	615 783							
				71 681 174			4 206 400	5 291 700	9 348 398	11 790 000	6 465 783	5 450 893	6 245 000	7 855 000	3 350 000	4 378 000	4 350 000	2 950 000

Approval of
Mayor

G H MODJADJI

DATE